

**BUDGET NARRATIVE**

<b>LEA: Watervliet City School District</b>	<b>FOR TITLE: ARP-ESSER 1% State Level Reserve Summer Learning</b>
<b>BEDSCODE: 011200010000</b>	

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**\*\* MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

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**If using Transferability, please indicate on the Budget Narrative and FS-10 the amount of funds to be included under transferability in the budget categories where funds will be used. Example: In the Title IIA budget under Code 15 – Transferability - Title I Reading Teacher – FTE.35 - \$15,000.**

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 15</b> <i>Professional Salaries</i>	<i>Summer School Teachers (11 Regents teachers, 2 ENL teachers, 4 SWD teachers) Summer School rate of pay is an annual stipend of approximately \$3,781. The program will run for 3 consecutive years. 17 teachers x \$3,781 x 3 years = \$192,831</i>
<b>Code 16</b> <i>Support Staff Salaries</i>	
<b>Code 40</b> <i>Purchased Services</i>	
<b>Code 45</b> <i>Supplies and Materials</i>	<i>Summer school student supplies (Notebooks, paper, pencils, etc.) at \$57/student, 150 anticipated students x 3 years = \$25,650</i>
<b>Code 46</b> <i>Travel Expenses</i>	

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY</b> <i>(as it relates to the program narrative for this title)</i>
<b>Code 80</b> <i>Employee Benefits</i>	<i>Employee benefits for the professional positions would total \$14,399. The district will pick up additional benefits costs.</i>
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	